

Agency 405

## Department of Transportation

## Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	7,053.4	4,611,480	4,611,480
<b>Supplemental Changes</b>			
Local Airport Aid		1,500	1,500
Highway Construction - Improvements		18,806	18,806
Highway Construction - Preservation		(99,606)	(99,606)
Incident Response Improvements	3.8	1,016	1,016
State Route 99-Tukwila Project		557	557
Fund Transfer #		3,700	3,700
Personnel Services Charges		976	976
Reappropriate Capital Projects		68,381	68,381
OMWBE Charges		10	10
State Auditor Charges		9	9
Federal Grants for Ferry Capital Projects		13,623	13,623
State Funded Grant Programs		25,000	25,000
Permit Efficiency Committee Activities		300	300
Federal Grants for Rail Capital Projects		5,894	5,894
Olympic Region Headquarters Building		(265)	(265)
Ferry Vessels		(31,050)	(31,050)
Tacoma Narrows Bridge		1,709	1,709
Website Bandwidth		245	245
Union Gap Disaster Recovery Facility		302	302
Produce Rail Car		(758)	(758)
Pension Plan 1 Unfunded Liabilities		1,976	1,976
Classification Revisions		122	122
Fuel Rate Adjustment		21,909	21,909
Central Service Agency Charges		849	849
Federal Funding Adjustment		1,000	1,000
<b>Subtotal - Supplemental Changes</b>	<b>3.8</b>	<b>36,205</b>	<b>36,205</b>
<b>Total Proposed Budget</b>	<b>7,057.2</b>	<b>4,647,685</b>	<b>4,647,685</b>
Difference	3.8	36,205	36,205
Percent Change	0.1%	0.8%	0.8%